

PSAP WIRELESS 9-1-1

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$54,299	\$45,302	\$44,105	\$45,256	\$46,022	\$766	1.69

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
031500	* PSAP WIRELESS E-911 *								
031500-1100	SALARIES & WAGES REGULAR	27,068	25,308	27,609	27,609	18,406	27,977	27,977	
031500-1200	OVER-TIME SALARIES	925	1,155	816	900	411	900	900	
031500-2100	FICA	2,099	1,980	2,126	2,181	1,404	2,209	2,209	
031500-2210	RETIREMENT	1,757	2,485	2,910	3,115	2,076	3,156	3,156	
031500-2215	RETIREMENT - EMPLOYEE SHARE	1,353	1,265	1,380	1,380	920	1,399	1,399	
031500-2300	HOSPITAL PLAN	4,668	4,842	5,353	5,892	3,928	6,420	6,420	
031500-2400	GROUP LIFE	271	226	164	307	52	79	79	
031500-2600	UNEMPLOYMENT INSURANCE	33	40	62	50		80	80	
031500-2700	WORKER'S COMPENSATION	29	55	38	50	28	30	30	
031500-5230	TELECOMMUNICATIONS	12,873	3,647	3,647	3,647	2,128	3,647	3,647	
031500-5235	TELECOM-LEASE/CPE/SHARED EQUIP	3,223							
031500-5500	TRAVEL CONVENTION, EDUCATION				125		125	125	
031500-8201	EQUIPMENT		4,299						
	--TOTAL DEPARTMENT--	54,299	45,302	44,105	45,256	29,353	46,022	46,022	
TOTAL - * PSAP WIRELESS E-911 *		54,299	45,302	44,105	45,256	29,353	46,022	46,022	
TOTAL FOR FUND		54,299	45,302	44,105	45,256	29,353	46,022	46,022	
FINAL TOTAL		54,299	45,302	44,105	45,256	29,353	46,022	46,022	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
WIRELESS E-911 PSAP FUNDING								
D MILLS	COMMUNICATIONS OFFICER	08/01/06	5	19	27,068	41,956	27,609	27,977

** To calculate years of service, employee must be employed prior to September of any year.

Lynette Lowe

From: Jerry Smith [jsmith@shso.org]
Sent: Tuesday, March 15, 2011 8:34 AM
To: Lynette Lowe
Subject: RE: Wireless Board Revenue

3-100-024040-0080

Lynette,

After some changes by the Wireless Board last year, I believe that \$40,000 is what we can expect for the next few years.

Jerry L. Smith
Chief Communications Officer
Southampton County Sheriff's Office

-----Original Message-----

From: Lynette Lowe [mailto:llowe@co.southampton.state.va.us]
Sent: Monday, March 14, 2011 11:18 AM
To: Jerry Smith
Subject: Wireless Board Revenue

Jerry,

What is the estimated amount of reimbursement from the Wireless Services Board (VITA) for wireless 911 in FY 2012 (July 1, 2011-June 30, 2012). I have a copy of an email dated Jan 8 2010 that says it will be about \$40,000 that I need to know if that figure has changed.

Thanks,

Lynette C. Lowe
Finance Director
Southampton County
757-653-3006

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12	Department Request	County Admin Recommends	Adopted Budget
031500	* PSAP WIRELESS E-911 *								
031500-1100	SALARIES & WAGES REGULAR	27,068	25,308	27,609	27,609	13,805	27,609		
031500-1200	OVER-TIME SALARIES	925	1,155	816	900	358	900		
031500-2100	FICA	2,099	1,980	2,126	2,181	1,057			
031500-2210	RETIREMENT	1,757	2,485	2,910	3,115	1,557			
031500-2215	RETIREMENT - EMPLOYEE SHARE	1,353	1,265	1,380	1,380	690			
031500-2300	HOSPITAL PLAN	4,668	4,842	5,353	5,892	2,946			
031500-2400	GROUP LIFE	271	226	164	307	39			
031500-2600	UNEMPLOYMENT INSURANCE	33	40	62	50				
031500-2700	WORKER'S COMPENSATION	29	55	38	50	28			
031500-5230	TELECOMMUNICATIONS	12,873	3,647	3,647	3,647	1,520	3647		
031500-5235	TELECOM-LEASE/CPE/SHARED EQUIP	3,223					0		
031500-5500	TRAVEL CONVENTION, EDUCATION				125		125		
031500-8201	EQUIPMENT		4,299				0		
	--TOTAL DEPARTMENT--	54,299	45,302	44,105	45,256	22,000			
TOTAL - * PSAP WIRELESS E-911 *		54,299	45,302	44,105	45,256	22,000			
TOTAL FOR FUND		54,299	45,302	44,105	45,256	22,000			
FINAL TOTAL		54,299	45,302	44,105	45,256	22,000			